

DEPARTMENTAL BUDGET INFORMATION MAYOR'S OFFICE (33)

STATEMENT OF PURPOSE

The City of Detroit Mayor's Office executes the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The goal of the Mayor's Office in this budget year is to focus all efforts on transforming Detroit into the Next Detroit, a City that is financially solvent and offers maximum services to its citizens. This purpose is carried out through a collaborative effort of all mayoral executive staff members in the Executive Office and Neighborhood City Halls. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

DESCRIPTION

The Mayor serves as Chief Executive Officer of City activities, conservator of the peace, and coordinator of the functional grouping of City agencies. The Deputy Mayor, Chief of Staff and Chief Administrative Officer provide support and direct city departments within relation to the Mayor's vision and initiatives. Other Executive Office staff members, which include community liaisons, governmental liaisons, office management, directors, constituent relations and support staff are involved in the day-to-day administration of routine executive office duties, special projects and community oriented events.

Neighborhood City Halls (NCH) provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. The agency is a key tool in creating the Next Detroit, as it provides key and improved services to citizens and will

remain a liaison tool between the Mayor's Office, City departments and citizens.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07

- In November 2005, Mayor Kilpatrick convened the Next Detroit Transformation Team to analyze City of Detroit operations and to recommend the most effective and efficient way to create the Next Detroit. The Transformation Team was broken up into sub-committees such as: Finance, Taxes, Reorganization and Consolidation, Public Safety, Communications, Health and Human Services, Regional Transportation, Education, Economic Development, and Emerging Industries.
- In August 2005, Mayor Kilpatrick coordinated a regional effort to receive and provide housings, healthcare screening and other resources to victims of Hurricane Katrina.
- Implemented and launched a citywide 311 call center to provide greater response and accountability to residents consistent with the goals of the Next Detroit.
- Secured the passage of Neighborhood Enterprise Zone legislation that allows for tax relief to certain Detroit Neighborhood Districts.
- Created an illegal dumping taskforce to increase enforcement of codes that prohibit illegal dumping.
- Reduce the number of Neighborhood City Halls from 10 to 5 locations, while maintaining and improving the level of service to Detroit residents.
- Converting the Neighborhood City Hall Office in the Coleman A. Young Municipal Center to a Welcome Center.

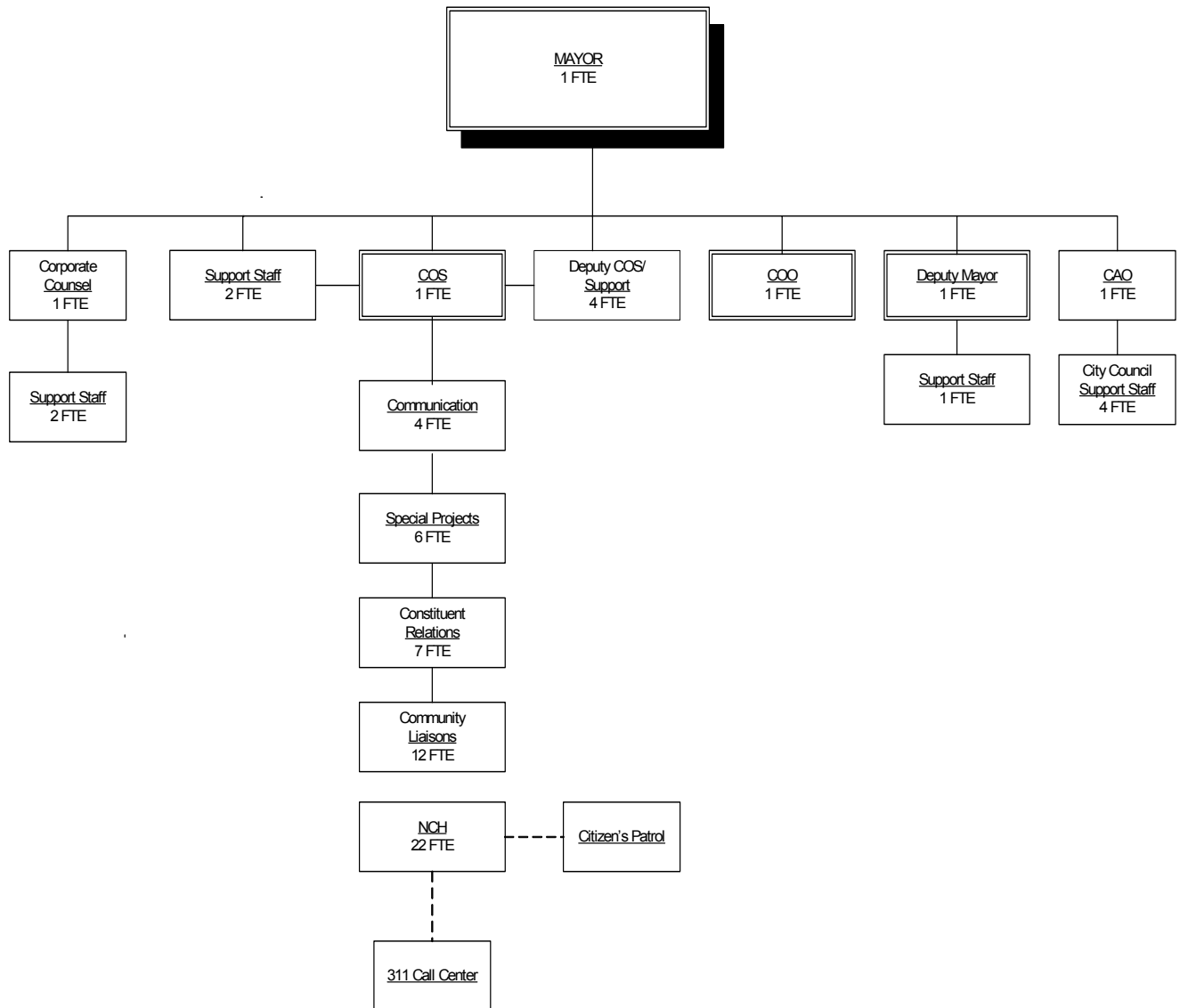
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- Coordinate Motor City Makeover volunteer citywide cleanup effort that will include an anticipated volunteer base of more than 60,000 Detroit residents and non-residents.
- Coordinate Angel's Night volunteer anti-arson campaign, which will include an anticipated volunteer base of more than 60,000 volunteers.

**PLANNING FOR THE FUTURE FOR
FY 2006-07, FY 2007-08 and BEYOND**

- To build the Next Detroit around core City services that are governed by the following guiding principles: Provide the best service to our citizens; Determine whether it is more cost effective to provide the service, or to have it done by another entity; and, whether Detroiters will be doing the work.
- Restructure the City's healthcare payment and contribution structure that require concession from labor unions, and offers an equitable plan for future employees.
- Provide direction for the Department of Transportation to provide the best transportation service the Next Detroit has to offer.
- Provide direction and input to achieve a coordinated regional transportation system for the Next Detroit that includes light rail.
- Solicit and recruit new and emerging industries for the Next Detroit to diversify the local economy to provide jobs for current and future Detroiters.
- Reduce the number of NCH offices to be reflective of the population shift of the Next Detroit, while offering more synergetic access to the community through partnerships with community facilities.
- Oversee what is currently City Clerk's CB Patrol into the Neighborhood City Hall operation.
- Solicit federal funding to fund increased focus of Homeland Security efforts for CB Patrols.
- Provide tax and parking ticket collection services at NCH locations.
- Provide certain Building and Safety Engineering permit approvals from NCH locations.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Projection	2006-07 Target
Inputs: Resources Allocated or Service Demands Made			
Number of ITS training sessions	15	40	40
Outputs: Units of Activity directed toward Goals			
	7,000	8,000	8,000
	40,000	45,000	45,000
Number of registered block clubs and community organizations	65,000	70,000	70,000
Number of pre-registered volunteers for (City-wide City Makeover)	4,000	5,000	5,000
Senior citizens tax forms prepared (est.)	7,500	8,100	8,100
Complaints regarding City departments (est.)	23,000	17,000	17,000
Senior citizens bus cards issued (est.)	6,000	7,000	7,000
Dog license issuance	1,000	1,250	1,250
Farm-a-Lot seed packets distributed	1,700	2,000	2,000
Outcomes: Results or Impacts of Program Activities			
Number of unresolved inquiries and complaints	45%	50%	50%

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EXPENDITURES

	2003-04 Actual Expense	2004-05 Redbook	2005-06 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,108,981	\$ 3,249,118	\$ 4,408,861	\$ 1,159,743	36%
Employee Benefits	3,115,092	1,879,991	3,182,012	1,302,021	69%
Prof/Contractual	241,097	159,100	164,000	4,900	3%
Operating Supplies	127,739	79,782	84,951	5,169	6%
Operating Services	923,364	940,706	978,316	37,610	4%
Capital Equipment	8,211	25,000	10,000	(15,000)	-60%
Fixed Charges	20,261	8,843	14,038	5,195	59%
Other Expenses	128,949	30,000	152,352	122,352	408%
TOTAL	\$ 9,673,694	\$ 6,372,540	\$ 8,994,530	\$ 2,621,990	41%
POSITIONS	94	69	70	1	0%

REVENUES

	2003-04 Actual Revenue	2004-05 Redbook	2005-06 Mayor's Budget Rec	Variance	Variance Percent
Miscellaneous	15,000	-	-	-	0%
TOTAL	\$ 15,000	\$ -	\$ -	\$ -	0%

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